(BZ0) Mayor's Office on Latino Affairs FY 2017 Draft Annual Performance Plan*

Mayor's Office on Latino Affairs has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos.
2	Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners).
3	Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.
4	Improve the quality of Life among Latinos.
5	Create and maintain a highly efficient, transparent and responsive District government**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Activity)		
Grants Management	Latino Community Development Grant	Daily Service
2 - Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Activity)		
Community Information Exchange	Facilitate greater access to economic development resources among DC Constituents	Daily Service
3 - Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (3 Activities)		
Grants Management	Workforce Development	Daily Service
Community Information Exchange	Community Outreach	Daily Service
Language Access	Language Access	Daily Service

4 - Improve the quality of Life among Latinos. (2 Activities)		
Community Information Exchange	Community Outreach	Daily Service
Performance Management	Demographics	Daily Service

5 - Create and maintain a highly efficient, transparent and responsive District government** (3 Activities)		
Performance Management	Performance Management	Daily Service
Community Information Exchange	Public Relations	Daily Service
Language Access	Language Access Program	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Measure)						
Percent of grantees that show satisfactory performance according to grants monitoring program		92%	95%	95%	98%	98%
2 - Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Measure)						
Number of Latino owned small and local business who received technical assistance through MOLA initiatives.	X	Not available	Not available	Not available	Not available	5
3 - Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (1 Measure)						
Number of people that attended MOLA's employment fairs.	X	Not available	Not available	Not available	Not available	100
4 - Improve the quality of Life among Latinos. (1 Measure)						
Percent of attendees that report satisfactory experience with MOLA sponsored events.		90%	90%	85%	90%	90%

5 - Create and maintain a highly efficient, transparent and responsive District government** (10 Measures)						
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program		Not available	Not available	Not available	Not available	Not available
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.